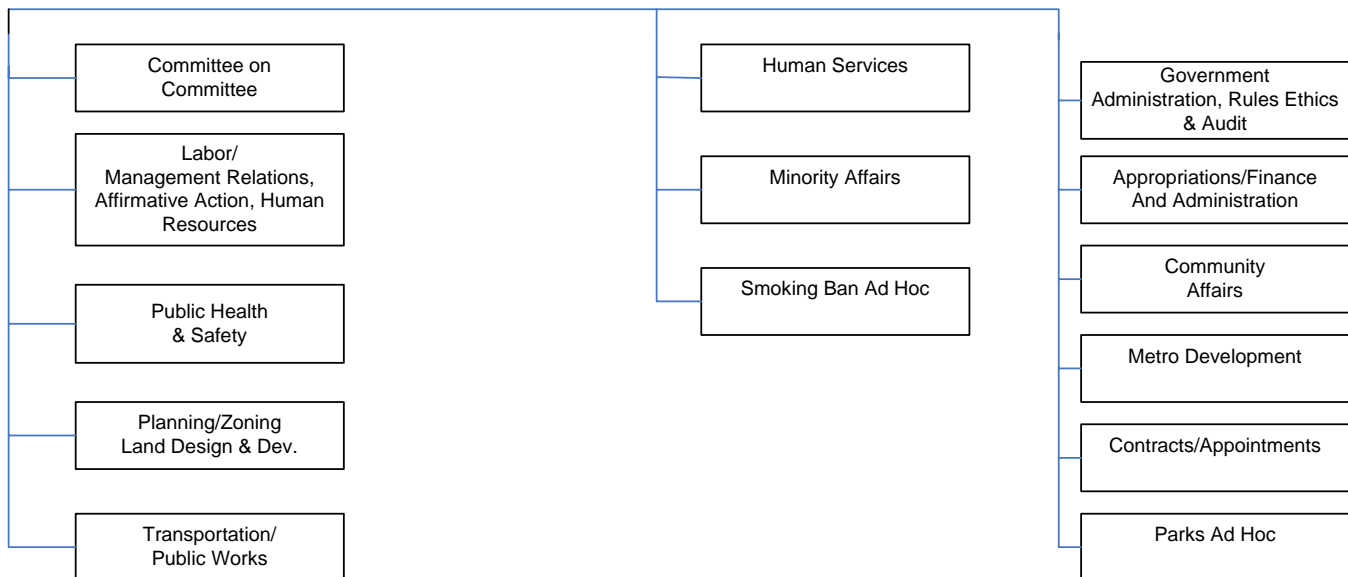


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graph TD; MC[Metro Council] --> P[President]; MC --> MCC1[Minority Caucus Chair]; MC --> MCC2[Minority Caucus Chair]; MC --> DO[Director of Operations]; P --> DO; MCC1 --> MCS1[Minority Caucus Staff]; MCC2 --> MCS2[Minority Caucus Staff]; DO --> CCO[Council Clerks Office]; DO --> AS[Administrative Staff];
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METRO COUNCIL

Department Mission

To enact legislation, which meets the needs of citizens of Louisville/Jefferson County.

Programs and Services

The Metro Council is organized through standing committees, which are Appropriations/Finance & Administration, Labor/Management Relations, Affirmative Action & Human Resources, Metro Development, Committee on Committees, Planning/Zoning, Land Design & Development, Community Affairs, Public Health/Safety, Government Administration, Rules, Ethics & Audit, Transportation/Public Works, Human Services, Minority Affairs, Metro Development, Contracts/Appointments, Smoking Ban Ad Hoc, and Parks Ad Hoc.

Goals & Indicators

Goals:

- Provide the legislative oversight and authority for efficient and effective services to all Citizens of Louisville/Jefferson County
- Provide the legislative authority necessary to achieve the published goals and objectives of the administrative branch of Louisville Jefferson County Metro Government
- To combine and simplify existing city and county ordinances within five years of merger

Indicators:

- All budget adjustments considered by the Council within 30 days of submission by the Administration.
- Perform comparative cost/benefit analysis of services provided by this Government to comparable governments.
- All proposed legislation needed by the Administration is considered by the Council within 60 days.
- Review Administration's status of financial as well as performance reports within 30 days of the close of each quarter.
- Review at least 1/5 of all existing city and county ordinances within the fiscal year.

Metro Council**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	6,264,700	6,697,500	6,790,100	7,341,600	6,976,600
Agency Receipts	0	0	900	0	0
Total Revenue:	6,264,700	6,697,500	6,791,000	7,341,600	6,976,600
Personal Services	3,893,000	4,052,300	4,072,900	4,255,900	4,255,900
Contractual Services	390,300	688,200	651,000	711,300	582,300
Supplies	59,900	91,900	90,800	82,100	82,100
Equipment/Capital Outlay	70,900	66,000	57,400	76,300	76,300
Interdepartment Charges	408,500	115,300	141,600	256,000	255,000
Other Expenses	223,800	0	422,300	0	0
Restricted and Other Project Expenditure	0	1,683,800	1,355,000	1,960,000	1,725,000
Total Expenditure:	5,046,400	6,697,500	6,791,000	7,341,600	6,976,600
Expenditures By Activity					
District Operations/NDF Fund	745,100	2,080,000	2,578,300	2,860,000	2,455,000
Administration	4,301,300	4,617,500	4,212,700	4,481,600	4,521,600
Total Expenditure:	5,046,400	6,697,500	6,791,000	7,341,600	6,976,600

Metro Council	Position Detail	
	Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)		
Full-Time	70	70
Seasonal/Other	26	26
Total Positions	96	96
Title		
Administrative Assistant	4	4
Administrative Coord - S3	2	2
Administrative Specialist	1	1
Business Manager	1	1
Caucus Director	2	2
Director of Communications	2	2
Director of Operations	1	1
Financial Advisor	1	1
Legislative Aide	12	12
Legislative Assistant	14	14
Metro Council Asst Clerk	2	2
Metro Council Clerk	1	1
Metro Council Deputy Clerk	1	1
Metro Council Member	26	26
Staff Helper/Internal	26	26